

14U - COURT FACILITIES

Operational Summary

Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	599,476
Total Final FY 2005-2006	3,173,965
Percent of County General Fund:	N/A
Total Employees:	.00

FY 2004-05 Key Project Accomplishments:

- Clerk stations were modified at West Justice Center, Central Justice Center, and North Justice Center to improve ergonomics and work flow in the courtrooms.
- Storefront doors and clerestory panels were added at the entrance to the Central Justice Center Jury room to reduce noise from cafeteria operations that disrupted juror orientation
- A new secure judges' parking lot and improvements to the existing judges' parking lot were completed.
- New public counters for Probate and Family Law operations at Lamoreaux Justice Center were completed and will provide better staff ergonomics and improved public service
- Modifications were made to the Harbor Justice Center -Newport Beach Victim Witness offices to improve security and customer service
- An engineering study of the support infrastructure to the computer room at the Central Justice Center was completed. Recommended improvements are proposed in the FY 05-06 budget.
- Improved safety lighting for the remote parking lots at North Justice Center was completed

Budget Summary

Changes Included in the Base Budget:

Requested court projects are individually evaluated annually for inclusion in this fund. New projects budgeted in this fund are related to improvements to make the court facilities more functional and suitable for current court operations.

For a list of new recommended projects please see Program V: Capital Improvements.

Two of the larger projects which are included in the budget are:

- Building Improvements to Weapons Screening at the Central Justice Center
- Create a Community Court: Facility improvements related to this program are jointly funded at \$600,000 by the County's General Fund and \$300,000 by the Court Facilities Fund.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	2,461,508	2,663,046	2,532,409	3,173,965	641,556	25.33
Total Requirements	898,462	2,663,046	477,182	3,173,965	2,696,783	565.14
Balance	1,563,046	0	2,055,227	0	(2,055,227)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page page 613

Highlights of Key Trends:

- Revenues from court fees and fines are remaining level.
- The surge in construction materials price escalation and a reduced inventory of some materials continues to impact County project negatively.

14U - Court Facilities

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual	Exp/Rev	Budget	As of 6/30/05	Actual Exp/Rev ⁽¹⁾	As of 6/30/05	Final Budget		Actual	
									Amount	Percent
Intergovernmental Revenues	\$	1,155,634	\$	1,100,000	\$	1,085,535	\$	1,150,000	\$ 64,465	5.93%
Total FBA		1,248,799		1,563,046		1,563,046		2,023,965	460,919	29.48
Reserve For Encumbrances		57,075		0		(116,173)		0	116,173	-100.00
Total Revenues		2,461,508		2,663,046		2,532,409		3,173,965	641,556	25.33
Services & Supplies		310,537		1,973,546		313,114		1,217,465	904,351	288.82
Fixed Assets		587,924		689,500		164,068		1,956,500	1,792,432	1,092.49
Total Requirements		898,462		2,663,046		477,182		3,173,965	2,696,783	565.14
Balance	\$	1,563,046	\$	0	\$	2,055,227	\$	0	\$ (2,055,227)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.